

3855 Sierra Nevada Conservancy

The Sierra Nevada Conservancy's mission is to initiate, encourage, and support efforts that improve the environmental, economic and social well-being of the Sierra Nevada Region, its communities and the citizens of California. The Conservancy achieves its mission through the awarding of grants and loans, development of projects and programs, providing technical assistance and assisting in collaborative efforts with a broad array of governmental and non-governmental partners.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3220 Sierra Nevada Conservancy	29.7	28.3	30.3	\$4,909	\$6,249	\$14,801
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	29.7	28.3	30.3	\$4,909	\$6,249	\$14,801
FUNDING				2013-14*	2014-15*	2015-16*
0140 California Environmental License Plate Fund				\$4,205	\$4,382	\$4,406
0995 Reimbursements				-	50	50
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				704	1,817	145
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014				-	-	10,200
TOTALS, EXPENDITURES, ALL FUNDS				\$4,909	\$6,249	\$14,801

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 23.3, Chapter 1, commencing with Section 33300.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Water Bond-Proposition 1	\$-	\$-	-	\$-	\$10,200	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$10,200	2.0
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$-	\$50	-	\$-	\$50	-
• Salary Adjustments	-	33	-	-	33	-
• Pro Rata	-	-	-	-	22	-
• Benefit Adjustments	-	13	-	-	15	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-1,671	-
Totals, Other Workload Budget Adjustments	\$-	\$96	-	\$-	-\$1,551	-
Totals, Workload Budget Adjustments	\$-	\$96	-	\$-	\$8,649	2.0
Totals, Budget Adjustments	\$-	\$96	-	\$-	\$8,649	2.0

PROGRAM DESCRIPTIONS

3220 - SIERRA NEVADA CONSERVANCY PROGRAM

Established pursuant to Chapter 726, Statutes of 2004, the Conservancy is authorized to:

- Provide increased opportunities for tourism and recreation;
- Protect, conserve, and restore the region's physical, cultural, archaeological, historical, and living resources;
- Aid in the preservation of working landscapes;
- Reduce the risk of natural disasters, such as wildfires;

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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- Protect and improve water and air quality;
- Assist the regional economy through the operation of the Conservancy's program;
- Undertake efforts to enhance public use and enjoyment of lands owned by the public.

In support of these programs, the Conservancy facilitates collaborative planning efforts with local and regional governments, community groups and interested parties, provides technical assistance and initiates and funds projects to identify and fill critical needs in the Sierra Nevada region.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
3220	SIERRA NEVADA CONSERVANCY			
	State Operations:			
0140	California Environmental License Plate Fund	\$4,205	\$4,382	\$4,406
0995	Reimbursements	-	50	50
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	359	267	145
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	200
	Totals, State Operations	\$4,564	\$4,699	\$4,801
	Local Assistance:			
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$345	\$1,550	\$-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	10,000
	Totals, Local Assistance	\$345	\$1,550	\$10,000
	TOTALS, EXPENDITURES			
	State Operations	4,564	4,699	4,801
	Local Assistance	345	1,550	10,000
	Totals, Expenditures	\$4,909	\$6,249	\$14,801

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	29.7	28.3	28.3	\$1,928	\$1,943	\$1,943
Total Adjustments	-	-	2.0	-	166	325
Net Totals, Salaries and Wages	29.7	28.3	30.3	\$1,928	\$2,109	\$2,268
Staff Benefits	-	-	-	809	866	931
Totals, Personal Services	29.7	28.3	30.3	\$2,737	\$2,975	\$3,199
OPERATING EXPENSES AND EQUIPMENT				\$1,827	\$1,724	\$1,602
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,564	\$4,699	\$4,801
	2 Local Assistance			Expenditures		
				2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental				\$345	\$1,550	\$10,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$345	\$1,550	\$10,000

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,246	\$4,296	\$4,406
Allocation for Employee Compensation	-	29	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	45	-
Totals Available	\$4,246	\$4,382	\$4,406
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	\$4,205	\$4,382	\$4,406
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$50	\$50
TOTALS, EXPENDITURES	\$-	\$50	\$50
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$538	\$256	\$145
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$538	\$267	\$145
Unexpended balance, estimated savings	-179	-	-
TOTALS, EXPENDITURES	\$359	\$267	\$145
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$200
TOTALS, EXPENDITURES	\$-	\$-	\$200
Total Expenditures, All Funds, (State Operations)	\$4,564	\$4,699	\$4,801
2 LOCAL ASSISTANCE			
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,550	-
Prior Year Balances Available:			
Item 3855-101-6051, Budget Act of 2007, as reappropriated by Item 3855-490, Budget Act of 2009 and 2011	3,673	-	-
Totals Available	\$3,673	\$1,550	\$-
Unexpended balance, estimated savings	-3,328	-	-
TOTALS, EXPENDITURES	\$345	\$1,550	\$-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$10,000
TOTALS, EXPENDITURES	\$-	\$-	\$10,000
Total Expenditures, All Funds, (Local Assistance)	\$345	\$1,550	\$10,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,909	\$6,249	\$14,801

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CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	29.7	28.3	28.3	\$1,928	\$1,943	\$1,943
Salary and Other Adjustments	-	-	-	-	166	200
Workload and Administrative Adjustments						
Water Bond-Proposition 1						
Conservancy Proj Analyst II (Limited Term 06-30-2022)	-	-	2.0	-	-	125
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	2.0	\$-	\$-	\$125
Totals, Adjustments	-	-	2.0	\$-	\$166	\$325
TOTALS, SALARIES AND WAGES	29.7	28.3	30.3	\$1,928	\$2,109	\$2,268

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